

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Highland County Period: 2003

<b>Total Received:</b>	<u>\$86,980.00</u>	
<b>Total Actual:</b>	<u>\$0.00</u>	
<b>Difference:</b>	\$86,980.00	to be returned to the Board

### Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP		
Total 911 calls handled by the PSAP		
Total wireless 911 calls handled by the PSAP		

Percentage of wireless to total calls :                      Percentage of wireless to 9-1-1 calls :

### Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system	\$ 25,000.00	\$ 0.00
Mapping display system	\$ 3,500.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 28,500.00	\$ 0.00

### Shared Equipment:

Description	Estimated	Actual
Voice logging system purchase	\$ 25,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 25,000.00	\$ 0.00

Estimated: \_\_\_\_\_ X \$ 25,000.00 = \$ 2,605.00

Actual:  $\frac{0}{X}$  \$ 0.00 = \$ 0.00

### Local Exchange Costs (LEC):

Description	Estimated	Actual
Telco switch upgrade	\$ 23,875.00	\$ 0.00
Wireless trunk installation	\$ 2,000.00	\$ 0.00
Total LEC Costs ;	\$ 25,875.00	\$ 0.00

### Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 40,000.00	\$ 0.00
Training costs	\$ 300.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 40,300.00	\$ 0.00

Estimated: \_\_\_\_\_ X \$ 40,300.00 = \$ 30,000.00

Actual: \_\_\_\_\_ X \$ 0.00 = \$ 0.00

### Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

### Carryover Request:

In addition to the above items, Highland County has requested to carry over the amount of \$86,980.00 for Entire FY2003 to FY2004.